

Marine Region Program Descriptions and Key Measurable (Planned) Objectives

Program: Administration and License Sales

The objective of this program is to provide overall guidance and support to Marine Region staff for administrative operations of the Department, and to achieve program goals.

Project: Administration and License Sales

This project provides administrative and license sales support for the Marine Region. These services include but are not limited to: development and management of Marine's budget and administrative services; contracts; business services; property management; telecommunications; purchasing; accounts payable; building and facility management for numerous offices; health and safety administration; personnel transactions and payroll; and training coordination; and word processing and reception.

Budgeted Resources Dedicated to the Project:

This project includes 21 permanent positions, one retired annuitant and a Personal Services budget of \$1,203,375.

Key Measurable (Planned) Objectives for FY 2006-07: The following are some of the planned products: Management Coordination and Planning; Budget Management Implementation; Component Coordination and Work Plan development; Business Services Products; Contract Implementation; Personnel Transactions; Accounting Service Transactions; Clerical Administrative and License Sale Products.

- **Management Coordination and Planning:** Furnish management and supervisory direction to ensure conformance with policies and accomplishment of Marine Region objectives. Plan, organize and direct all aspects of Marine Region administration to assure consistent and complete administrative support for all programs and projects within the Marine Region and effective interface with all headquarters fiscal and control operations through all available mechanisms (telephone, e-mail, meetings, committee participation, written documentation, etc.)
- **Budget Management:** Oversee allotment review management, transfer of budget allotments (approximately 70 to date in 2006-07), manage federal/reimbursement funds, implement budget actions, meet and coordinate with Department's administrative leaders, Budget Branch staff and region senior management; monitor fund source management; develop and implement BCCPs
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and BCP's, oversee position control management, Index/PCA management and establishment; prepare all relevant documentation and obtain proper approvals.

- **Contracts:** Develop, implement and monitor numerous reimbursement, payable, federal and short form contracts. (38 contracts; 25 short form contracts in 2006-07 to date).
- **Personnel Services:** Fill numerous vacant positions through Request for Personnel Action (RPA) process to avoid position abolishment within 6 months of vacancy. Prepare and process estimated 140 RPA packages to include all relevant documentation (estimated at 980 documents for new hires and another 800 documents for refilling other vacancies or processing other actions -- each RPA involves at 5-10 separate documents) and close coordination with Human Resources Branch and Budget Branch throughout the process. Maintain current position control and updated org charts. Provide full range of payroll and benefits support to 165 Permanent Full-Time employees; 51 Enforcement employees and approximately 30 Temporary Help employees.
- **License Sales/Cashiering/Reception/Public Information:** Provide the public with license sales, permits, stamps and tags. Obtain and control license stock inventory; deposit collected revenue and prepare license reports; manage separation of duties for cash operations in Los Alamitos and Monterey.
- **Business Services:** Prepare purchase contract documents, requisitions and supply orders as needed. Maintain property (vehicles, vessels, computers and other equipment) via controlled inventory and tracking process; survey and arrange for disposition of unserviceable property. Train all staff on use of Department's Business Information System (BIS) software for accurate and effective management of procurement, payment and expenditure control. Maintain or develop new safety plans and security needs where needed. Develop and track facility maintenance and operational needs for the Region.

Key Measurable (Planned) Objectives for FY 2007-08: The Administration Project stands ready to adjust and grow in a continuous effort to promptly and effectively respond to and support the administrative needs of all Marine Region's programs and projects. Our 2007-08 work products will mirror our continuing effort in FY 2006-07 as the Administration Project provides a continuum of service.